

# **State of Alaska FY2010 Governor's Operating Budget**

## **Department of Military and Veterans Affairs Alaska Military Youth Academy Component Budget Summary**

## Component: Alaska Military Youth Academy

### Contribution to Department's Mission

To use proven military methods and techniques to motivate young men and women to become successful citizens.

### Core Services

- **ChalleNGe Program:** An experiential learning and education program that utilizes a military based training model to reclaim at-risk youth between the ages of 16-18 years of age who have dropped out of high school and volunteer to participate in the program.
- **Behavior Modification:** Focus is on developing the "whole person" and reversing low motivation by challenging students with new concepts and experiences. End state is to improve education, life skills, and employment potential through 8 core values/components (academic excellence, physical fitness, job skills, service to community, health and hygiene, responsible citizenship, leadership, life coping skills).
- **Academic and Vocational Education:** An engaging academic and vocational learning environment that meets student learning styles and results in a significant potential to improve educational skills and obtain a High School Diploma or GED credentials.
- **Placement:** Graduates are engaged in a positive, durable placement, through going to school, working at the workplace, joining the military, volunteering their services, or a combination of the above. All graduates must have developed and possess realistic plans for their futures.
- **STARBASE Program:** School based activities that increase academic performance and improve attitudes in the areas of Science and Technology in Alaskan students (4th - 6th grades).

| End Result  | Strategies to Achieve End Result   |
|---|--|
| <b>A: ChalleNGe Program graduates receive a GED or high school diploma.</b><br><br><u>Target #1:</u> 70% of eligible cadets earn and receive a GED or high school diploma by graduation.<br><u>Status #1:</u> In FY08, 100% of eligible cadets earned and received their GED or HS diploma by graduation from the Academy, exceeding the target of 70%. | <b>A1: Maximize cadet academic performance.</b><br><br><u>Target #1:</u> Limit cadet-to-teacher ratio to 1:26 at the 17th week of the residential phase<br><u>Status #1:</u> Teacher/cadet ratio per class is currently 1:25   |
| End Result  | Strategies to Achieve End Result   |
| <b>B: ChalleNGe Program graduates are placed at the completion of the residential phase.</b><br><br><u>Target #1:</u> 80% of cadets will be placed at graduation from the residential phase.<br><u>Status #1:</u> In 2008, 85.5% of cadets were placed at graduation from the residential phase versus 76% in 2007.                                     | <b>B1: Provide placement assistance to graduates.</b><br><br><u>Target #1:</u> Each class of the academy will show cadets improving their Post-TABE (Tests of Adult Basic Education) score performance by 80%.<br><u>Status #1:</u> Over the last two classes conducted, cadets have improved TABE (Tests of Adult Basic Education) scores by an average of 84.5%, exceeding the target.<br><br><u>Target #2:</u> 100% of cadets complete pre- and post- Adult Basic Education (TABE) and Armed Services Vocational Aptitude Battery (ASVAB) testing.<br><u>Status #2:</u> 100% of cadets have completed pre- and post- Adult Basic Education (TABE) and Armed Services Vocational Aptitude Battery (ASVAB) testing to assist in |

|  | placement.  |
|--|---|
| End Result   | Strategies to Achieve End Result  |
| <b>C: ChalleNGe Program graduates are placed at the completion of the post-residential phase (one year after graduation).</b><br><br><u>Target #1:</u> 70% of cadets are employed or enrolled in further education at the completion of the post-residential phase.<br><u>Status #1:</u> In 2008, 72.6% of cadets were employed or enrolled in further education versus 78% in 2007. | <b>C1: Provide placement assistance during post-residential phase (one year after graduation).</b><br><br><u>Target #1:</u> 80% of graduates are involved in ongoing placement activity during the post-residential phase (1 year after graduation).<br><u>Status #1:</u> In 2008, 73% of graduates have been involved with ongoing placement activities. |
| End Result   | Strategies to Achieve End Result  |
| <b>D: The elementary program - STARBASE - increases student performance in the areas of Science, Math and Technology.</b><br><br><u>Target #1:</u> 80% of student scores will increase from pre- to post- assessment.<br><u>Status #1:</u> In FY08, 90.6% of students increased their scores from pre- to post- assessment.  | <b>D1: Increase student opportunity by attending STARBASE.</b><br><br><u>Target #1:</u> Federally required number of students will attend STARBASE annually.<br><u>Status #1:</u> In 2007, 1235 students attended STARBASE compared to the federal requirement of 840 students annually.  |

| Major Activities to Advance Strategies   |  |
|--|--|
| <ul style="list-style-type: none"> <li>• Leverage available opportunities such as Work Keys and WIN through the Dept of Education and the Dept of Labor to improve student credentials.</li> <li>• Expand apprentice program opportunities with private and governmental entities for the post-residential phase.</li> <li>• Ensure a post-residential action plan will be used to track student placement progress.</li> <li>• Increase student opportunities at Career and Job Fairs.</li> <li>• Engage mentors to assist and guide students and improve student success and placement.</li> <li>• Provide developmental training to staff through National ChalleNGe Institute and State of Alaska venues.</li> </ul> | <ul style="list-style-type: none"> <li>• Incorporate existing Job Corps opportunities into the ChalleNGe Program.</li> <li>• Outreach to rural Alaska communities to increase applications/students from rural Alaska.</li> <li>• Partner with other agencies to make use of facilities, available transportation, and military services in order to improve program support.</li> <li>• Develop Interagency Cooperative Agreements with outside federal, state and private agencies that will benefit ChalleNGe and STARBASE programs.</li> <li>• Review curriculum and make necessary changes to improve on student education.</li> <li>• Analyze scores from pre- and post assessments used to determine increases of student performance of Science and Technology for STARBASE students.</li> </ul> |

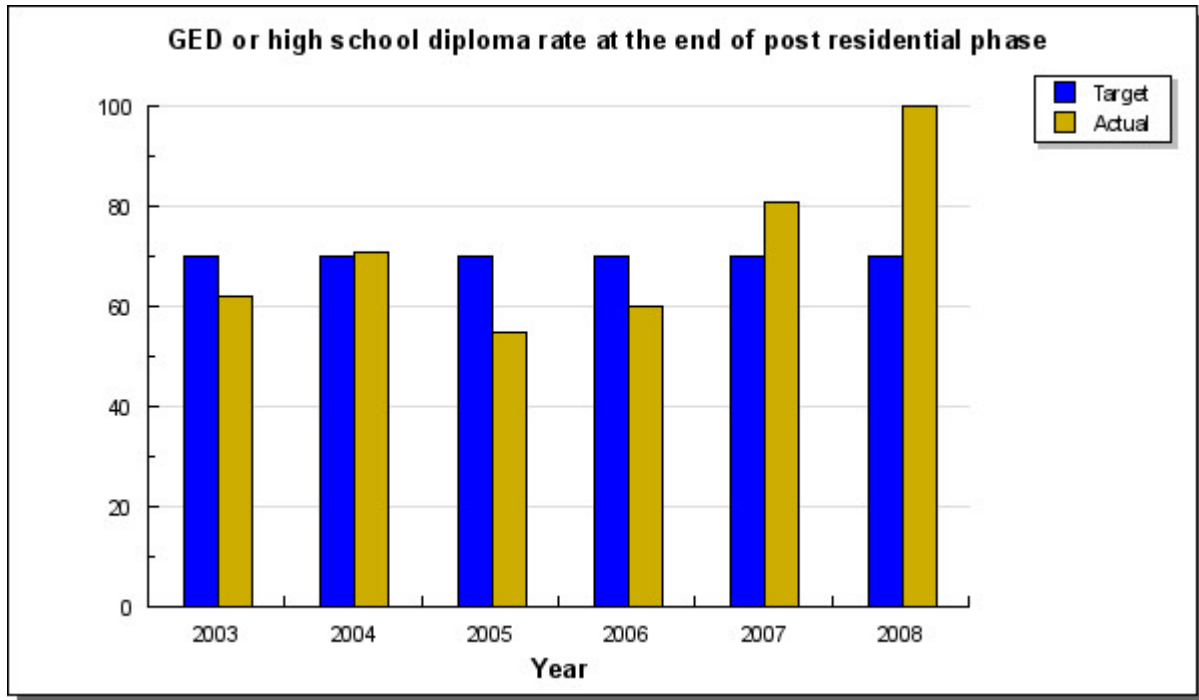
| FY2010 Resources Allocated to Achieve Results |                   |
|---|-------------------|
| <b>FY2010 Component Budget: \$10,797,300</b>  | <b>Personnel:</b> |
|   | Full time 92      |
|   | Part time 1       |
|   | <b>Total</b> 93   |

## Performance

### A: Result - Challenge Program graduates receive a GED or high school diploma.

**Target #1:** 70% of eligible cadets earn and receive a GED or high school diploma by graduation.

**Status #1:** In FY08, 100% of eligible cadets earned and received their GED or HS diploma by graduation from the Academy, exceeding the target of 70%.



Methodology: Actual data is based on a federal program year of April 1- March 31.

#### GED or high school diploma rate at the end of post residential phase

| Year | Target | Actual |
|------|--------|--------|
| 2008 | 70     | 100    |
| 2007 | 70     | 81     |
| 2006 | 70     | 60     |
| 2005 | 70     | 55     |
| 2004 | 70     | 71     |
| 2003 | 70     | 62     |

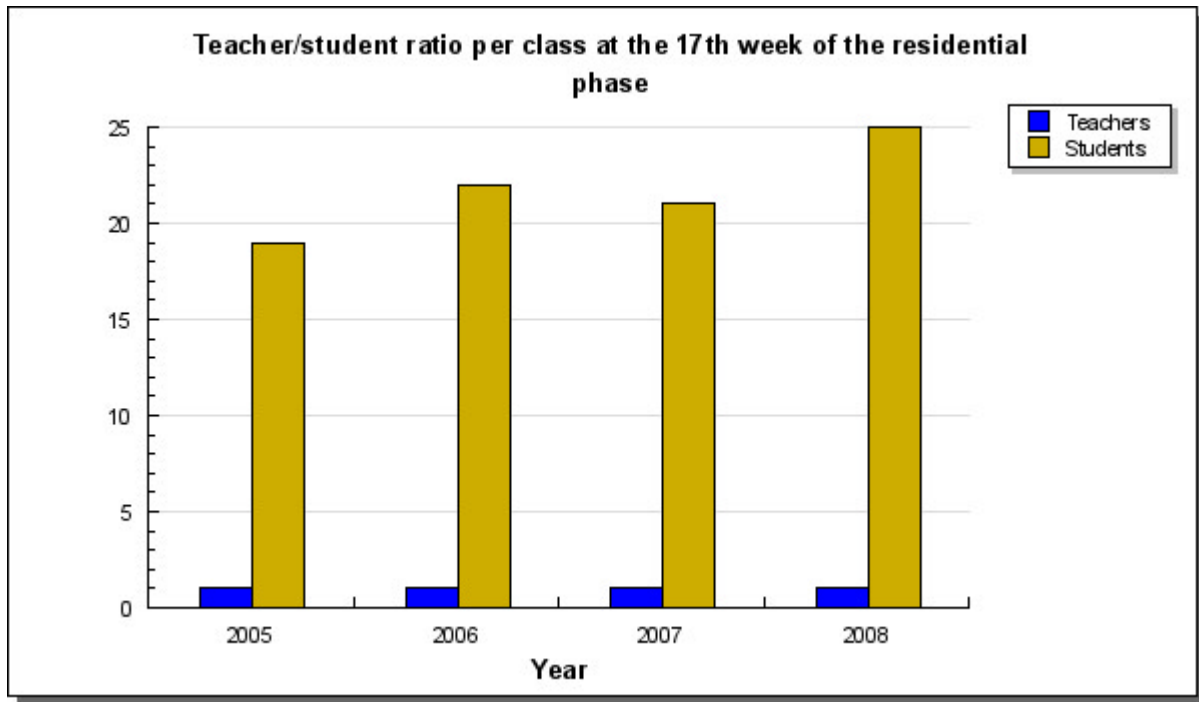
**Analysis of results and challenges:** Eligible is defined as students who meet the State of Alaska requirements for GED testing and those students who meet Alaska requirements for earning a traditional high school diploma.

The academic section was successful in this area by incorporating peer tutoring and learning groups into the class regimen based on the results of Learning Style Assessments. The Language Arts instructor teaches all cadets how to maximize the study process and all of the instructors teach across the disciplines by showing how each subject relates. This adds continuity to the learning process and provides another dimension to student comprehension.

**A1: Strategy - Maximize cadet academic performance.**

**Target #1:** Limit cadet-to-teacher ratio to 1:26 at the 17th week of the residential phase

**Status #1:** Teacher/cadet ratio per class is currently 1:25



**Teacher/student ratio per class at the 17th week of the residential phase**

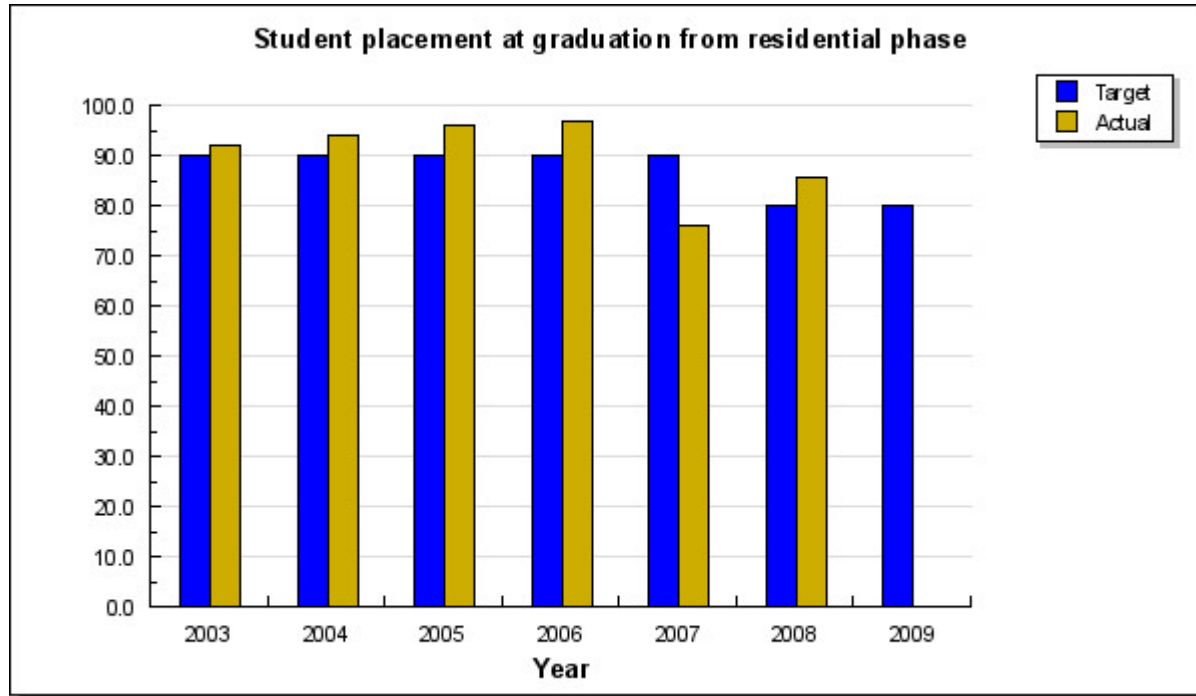
| Year | Teachers | Students |
|------|----------|----------|
| 2008 | 1        | 25       |
| 2007 | 1        | 21       |
| 2006 | 1        | 22       |
| 2005 | 1        | 19       |

**Analysis of results and challenges:** Maintaining small class sizes (26 students per instructor) will allow for greater teacher/student interaction and maximize cadet success rates. Our ratio of teacher to student is currently 1:25.

## B: Result - Challenge Program graduates are placed at the completion of the residential phase.

**Target #1:** 80% of cadets will be placed at graduation from the residential phase.

**Status #1:** In 2008, 85.5% of cadets were placed at graduation from the residential phase versus 76% in 2007.



*Methodology: Actual data is based on a federal program year of April 1- March 31. The target has been reduced in 2008 to reflect the federal program requirements and align a more realistic goal for cadets graduating from the residential phase.*

### Student placement at graduation from residential phase

| Year | Target | Actual |
|------|--------|--------|
| 2009 | 80     |        |
| 2008 | 80     | 85.5   |
| 2007 | 90     | 76     |
| 2006 | 90     | 97     |
| 2005 | 90     | 96     |
| 2004 | 90     | 94     |
| 2003 | 90     | 92     |

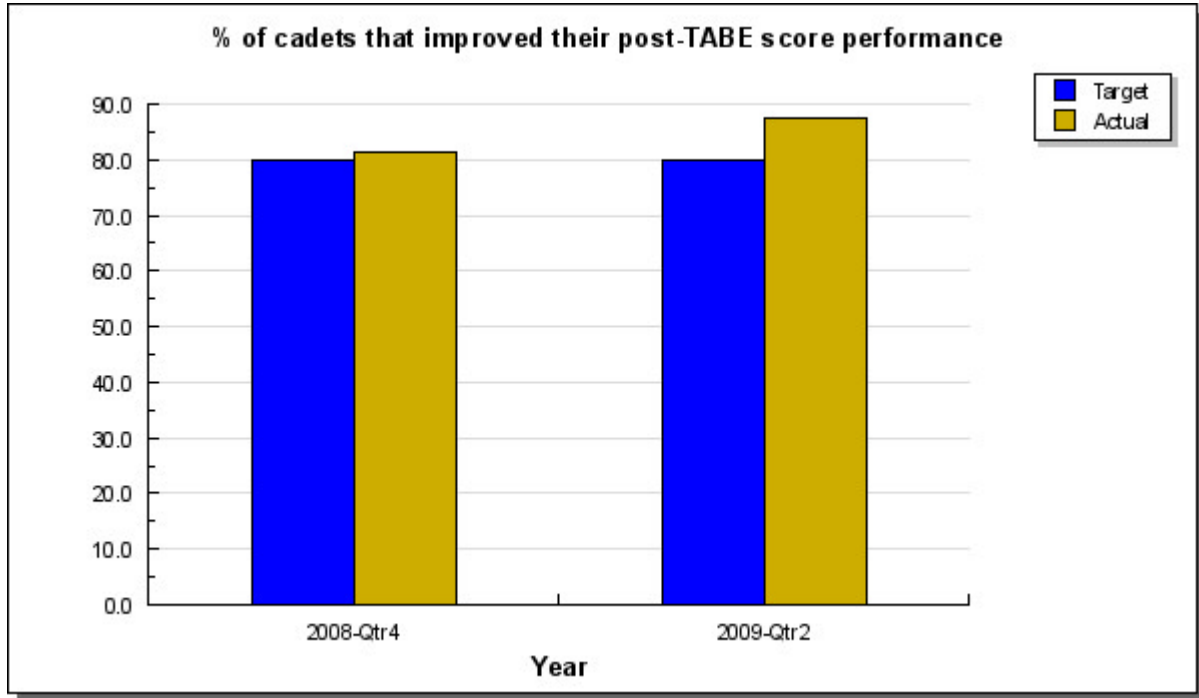
**Analysis of results and challenges:** The Academy has achieved excellent placement results. The academy will provide earlier and broader placement opportunities to students enrolled in the 22 week residential phase. This effort will, in turn, allow more time to focus on education and/or job-seeking students enrolled in the one year post residential phase of the Challenge Program.

Job and education/training search opportunities for residential students have been increased and adult volunteer mentors have been involved in placement activities to support this effort.

**B1: Strategy - Provide placement assistance to graduates.**

**Target #1:** Each class of the academy will show cadets improving their Post-TABE (Tests of Adult Basic Education) score performance by 80%.

**Status #1:** Over the last two classes conducted, cadets have improved TABE (Tests of Adult Basic Education) scores by an average of 84.5%, exceeding the target.



*Methodology: Current data is actuals from last two completed classes.*

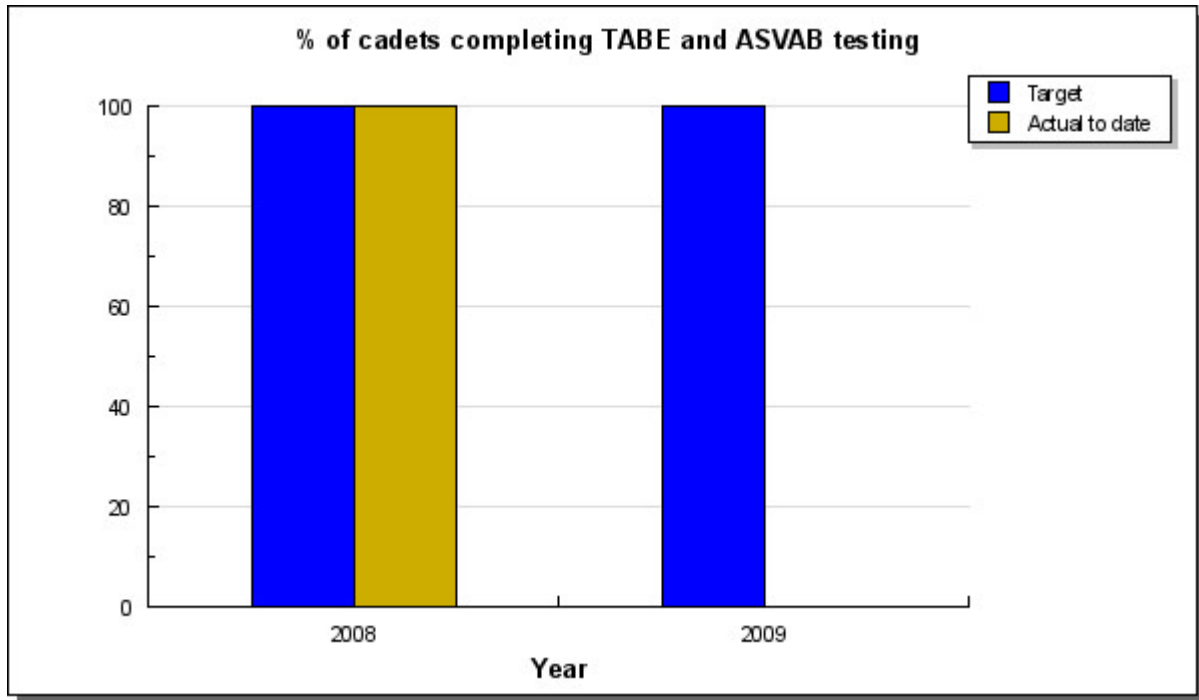
**% of cadets that improved their post-TABE score performance**

| Year      | Target | Actual |
|-----------|--------|--------|
| 2009-Qtr2 | 80     | 87.5   |
| 2008-Qtr4 | 80     | 81.5   |

**Analysis of results and challenges:** In the last two classes at the AMYA, cadets improved their TABE scores which will allow them greater assistance in placement after graduation.

**Target #2:** 100% of cadets complete pre- and post- Adult Basic Education (TABE) and Armed Services Vocational Aptitude Battery (ASVAB) testing.

**Status #2:** 100% of cadets have completed pre- and post- Adult Basic Education (TABE) and Armed Services Vocational Aptitude Battery (ASVAB) testing to assist in placement.



*Methodology: Based on actual eligible cadet status.*

**% of cadets completing TABE and ASVAB testing**

| Year | Target | Actual to date |
|------|--------|----------------|
| 2009 | 100    | 0              |
| 2008 | 100    | 100            |

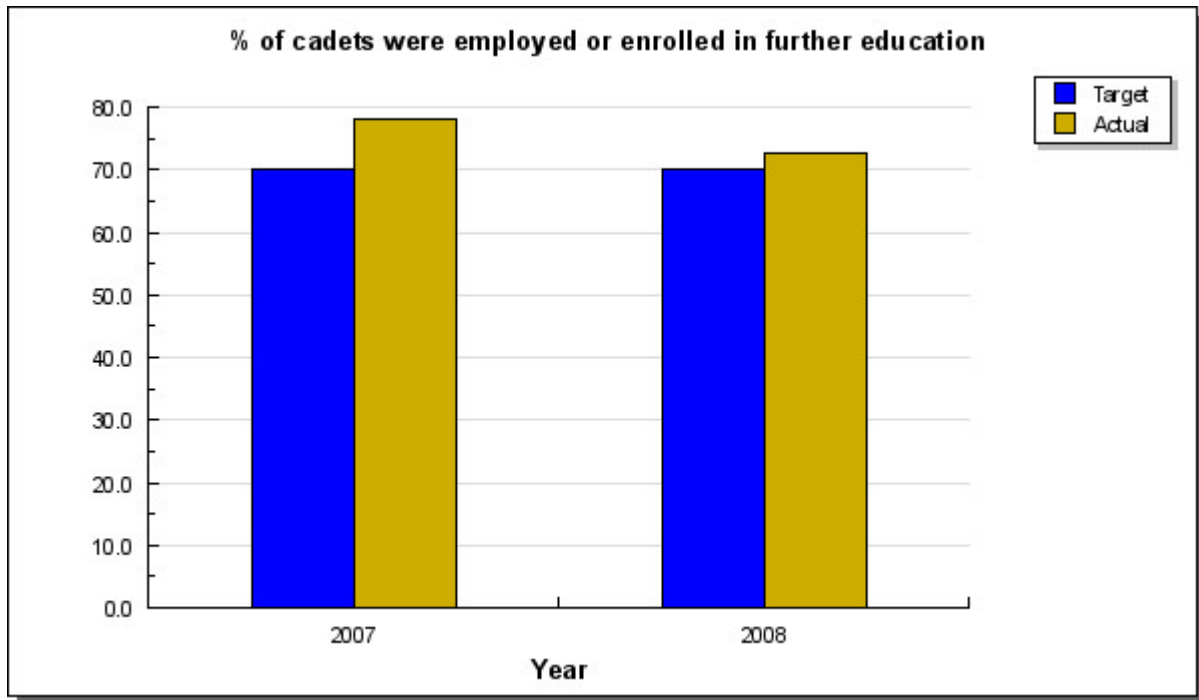
**Analysis of results and challenges:** Through participation in pre- and post- Adult Basic Education (TABE) and Armed Services Vocational Aptitude Battery (ASVAB), cadets are better served in the area of placement by determine their strengths and future education/employment placement.



**C: Result - Challenge Program graduates are placed at the completion of the post-residential phase (one year after graduation).**

**Target #1:** 70% of cadets are employed or enrolled in further education at the completion of the post-residential phase.

**Status #1:** In 2008, 72.6% of cadets were employed or enrolled in further education versus 78% in 2007.



*Methodology: Based on actual percentages recovered through ongoing contact with graduated cadets.*

**% of cadets were employed or enrolled in further education**

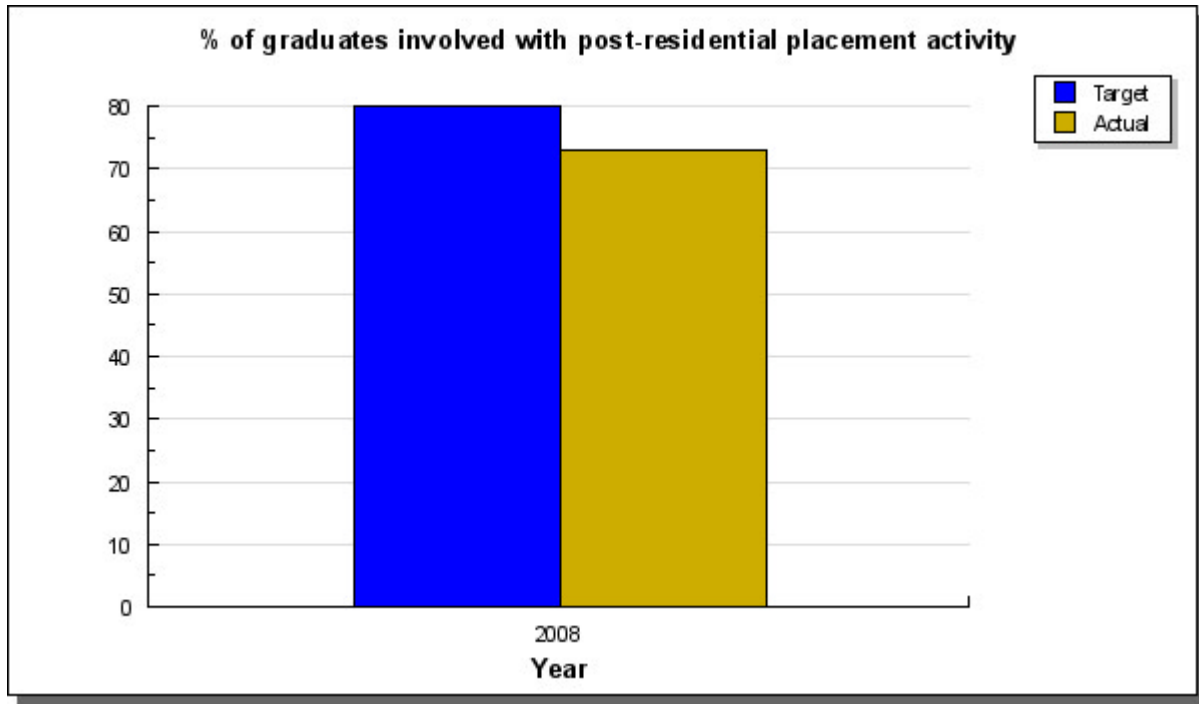
| Year | Target | Actual |
|------|--------|--------|
| 2008 | 70     | 72.6   |
| 2007 | 70     | 78     |

**Analysis of results and challenges:** It is a goal of the Academy that 70% of cadets are employed or enrolled in further education at the completion of the post-residential phase which is one year after graduation. Through ongoing contacts we are able to track the status of graduated cadets.

**C1: Strategy - Provide placement assistance during post-residential phase (one year after graduation).**

**Target #1:** 80% of graduates are involved in ongoing placement activity during the post-residential phase (1 year after graduation).

**Status #1:** In 2008, 73% of graduates have been involved with ongoing placement activities.



*Methodology: Based on actual data from post residential contacts.*

**% of graduates involved with post-residential placement activity**

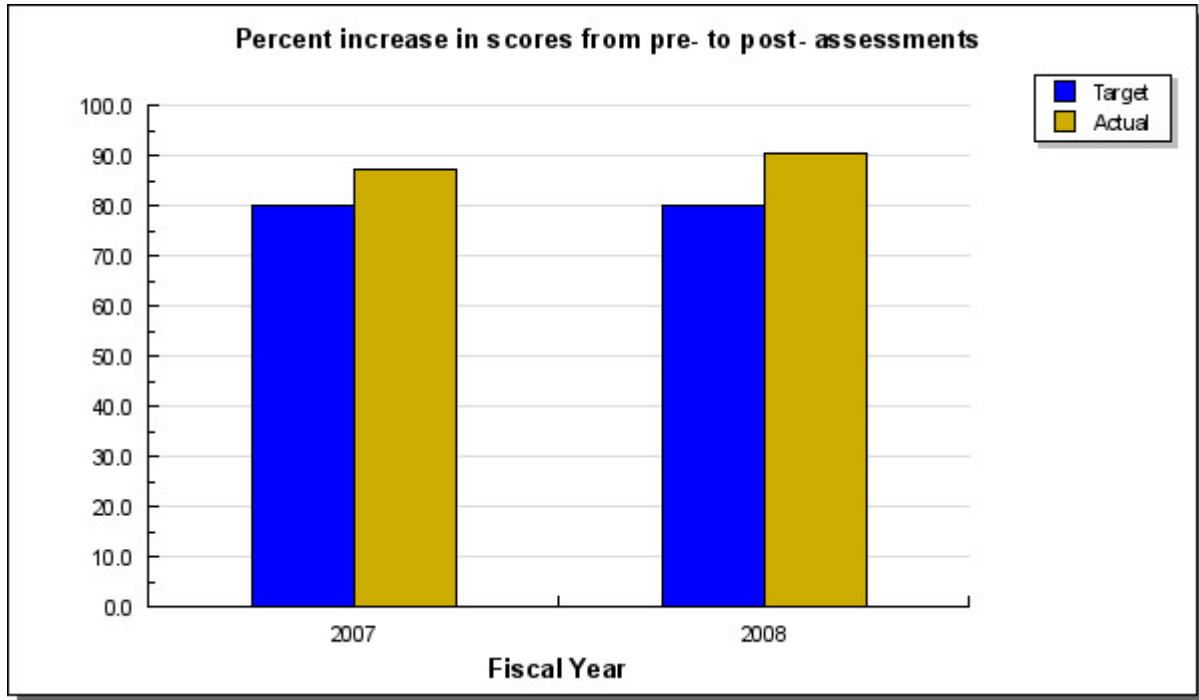
| Year | Target | Actual |
|------|--------|--------|
| 2008 | 80     | 73     |

**Analysis of results and challenges:** The Alaska Military Youth Academy provides ongoing placement assistance during the post-residential phase (one year after graduation). Placement is validated with supporting documentation.

## D: Result - The elementary program - STARBASE - increases student performance in the areas of Science, Math and Technology.

**Target #1:** 80% of student scores will increase from pre- to post- assessment.

**Status #1:** In FY08, 90.6% of students increased their scores from pre- to post- assessment.



Methodology: Based on actual student scores.

### Percent increase in scores from pre- to post- assessments

| Fiscal Year | Target | Actual |
|-------------|--------|--------|
| FY 2008     | 80     | 90.6   |
| FY 2007     | 80     | 87.3   |

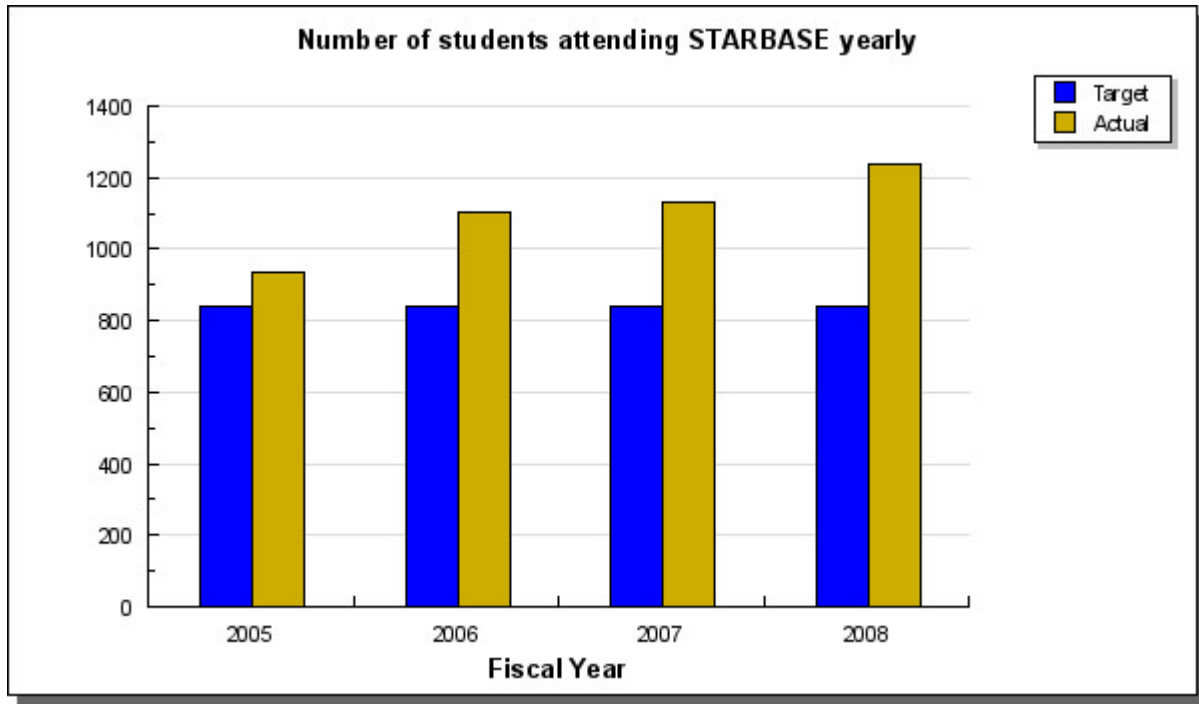
**Analysis of results and challenges:** The STARBASE program is targeted at 4th - 6th graders. At the beginning of the program, assessments are given to students. After completing the program, the same assessment is given to the students to determine if the program was successful at increasing their performance and knowledge in the science and technology arena.

In FY2007, we began using the Classroom Performance System (CPS) to take assessments, which increased students responses by allowing them to use current technology. Curriculum and activity improvements yearly play a key part in the assessment scores as well.

**D1: Strategy - Increase student opportunity by attending STARBASE.**

**Target #1:** Federally required number of students will attend STARBASE annually.

**Status #1:** In 2007, 1235 students attended STARBASE compared to the federal requirement of 840 students annually.



*Methodology: Based on actual attendance.*

**Number of students attending STARBASE yearly**

| Fiscal Year | Target | Actual |
|-------------|--------|--------|
| FY 2008     | 840    | 1237   |
| FY 2007     | 840    | 1132   |
| FY 2006     | 840    | 1101   |
| FY 2005     | 840    | 935    |

**Analysis of results and challenges:** Student numbers are based on the number of classes scheduled each school year, which is based on school calendars including holidays, testing dates, inservice days etc. Classes are also available during the summer months.

## Key Component Challenges

### ChalleNGe Program:

- Deferred maintenance, renewal and replacement projects for the Fort Richardson facilities including safety/code and quality of life issues are required. The program currently has 23 buildings totaling 61,805 square feet and an average building age of 36 plus years.
- Improve positive and durable placement of students at the end of the residential phase, and post-residential phase of the program.
- Increase educational program offerings.
- Sustainment of student enrollment based on a 186 limited bed program.
- Maximize sustainment of the program within existing resources.
- Ongoing evaluation of internal processes in order to affect improvements and efficiencies.
- Implementation of Work Keys and Worldwide Interactive Network (WIN) initiatives to improve student

credentials and hire ability.

**STARBASE Program:**

- Funding and growth of the program will allow for expansion in the Anchorage area to be able to serve more 6th grade students in the Anchorage School District within the school year.
- Overcome transportation problems that prohibit other school districts from participating.

**Significant Changes in Results to be Delivered in FY2010**

There are no anticipated changes in results/services in the FY2010 budget.

An budget increment of \$185.2 in Interagency Receipts from the Department of Education and Early Development is included in the budget to reflect an increase in public school formula funding based on student counts of October 1, 2008.

**Major Component Accomplishments in 2008**

**ChalleNGe Program:**

- The program has accomplished more than 100% of its programmed goals. The last three classes achieved an enrollment of 622 students and graduated 406 students which represents a 9% increase over the previous reporting period. This is aligned with the Department's End Result of expanding education and career opportunities for Alaska's youth.
- Class 2008-02 was the 30th class to graduate from the Academy and represents the second largest class ever to graduate with 143 students.
- Class 2008-02 had 94 students eligible to earn a High School Diploma or GED Certification; ten students earned a diploma and 68 achieved a GED Certificate.
- Over 2,630 students have graduated from the ChalleNGe Program.
- The program enjoys a 91% plus success rate with regard to placement of students at the end of the residential phase of the program.
- ChalleNGe program students participated in the high school blood drive for schools with less than 499 students and took first place.
- ChalleNGe program students participated in the 2008 GCI statewide academic decathlon and with only weeks to prepare, took first place in the small schools division.

**STARBASE Program:**

- Over 1,250 students from the Anchorage and Matanuska-Susitna School Districts participated in the STARBASE educational program.
- STARBASE continues to exceed Federal class requirements, in addition to participating in various outreach activities including local Elementary School Science Nights, judges in the State Science Fair, as well as continuing to expand our Teacher Kit Program.

**Statutory and Regulatory Authority**

Title 32, United States Code, Chapter 5  
AS 14.30.740

| Contact Information   |
|---|
| <p><b>Contact:</b> Craig Christensen, Division Director<br/><b>Phone:</b> (907) 384-6120<br/><b>Fax:</b> (907) 384-6007<br/><b>E-mail:</b> craig.christensen@alaska.gov</p> |

### Alaska Military Youth Academy Component Financial Summary

*All dollars shown in thousands*

|  | FY2008 Actuals | FY2009<br>Management Plan | FY2010 Governor |
|--|----------------|---------------------------|-----------------|
| <b>Non-Formula Program:</b>                |                |                           |                 |
| <b>Component Expenditures:</b>             |                |                           |                 |
| 71000 Personal Services                    | 6,397.7        | 6,749.5                   | 6,892.4         |
| 72000 Travel                               | 125.3          | 139.5                     | 139.5           |
| 73000 Services                             | 1,588.8        | 1,977.4                   | 2,162.6         |
| 74000 Commodities                          | 948.2          | 1,164.9                   | 1,164.9         |
| 75000 Capital Outlay                       | 3.9            | 103.1                     | 103.1           |
| 77000 Grants, Benefits                     | 338.9          | 334.8                     | 334.8           |
| 78000 Miscellaneous                        | 0.0            | 0.0                       | 0.0             |
| <b>Expenditure Totals</b>                  | <b>9,402.8</b> | <b>10,469.2</b>           | <b>10,797.3</b> |
| <b>Funding Sources:</b>                    |                |                           |                 |
| 1002 Federal Receipts                      | 3,010.3        | 3,553.6                   | 3,614.6         |
| 1003 General Fund Match                    | 70.1           | 0.0                       | 0.0             |
| 1004 General Fund Receipts                 | 165.6          | 162.6                     | 163.5           |
| 1005 General Fund/Program Receipts         | 1.1            | 0.0                       | 0.0             |
| 1007 Inter-Agency Receipts                 | 6,153.8        | 6,723.3                   | 6,989.5         |
| 1108 Statutory Designated Program Receipts | 1.9            | 29.7                      | 29.7            |
| <b>Funding Totals</b>                      | <b>9,402.8</b> | <b>10,469.2</b>           | <b>10,797.3</b> |

### Estimated Revenue Collections

| Description                           | Master<br>Revenue<br>Account | FY2008 Actuals | FY2009<br>Management Plan | FY2010 Governor |
|---------------------------------------|------------------------------|----------------|---------------------------|-----------------|
| <b>Unrestricted Revenues</b>          |                              |                |                           |                 |
| None.                                 |                              | 0.0            | 0.0                       | 0.0             |
| <b>Unrestricted Total</b>             |                              | <b>0.0</b>     | <b>0.0</b>                | <b>0.0</b>      |
| <b>Restricted Revenues</b>            |                              |                |                           |                 |
| Federal Receipts                      | 51010                        | 3,010.3        | 3,553.6                   | 3,614.6         |
| Interagency Receipts                  | 51015                        | 6,153.8        | 6,723.3                   | 6,989.5         |
| General Fund Program Receipts         | 51060                        | 1.1            | 0.0                       | 0.0             |
| Statutory Designated Program Receipts | 51063                        | 1.9            | 29.7                      | 29.7            |
| <b>Restricted Total</b>               |                              | <b>9,167.1</b> | <b>10,306.6</b>           | <b>10,633.8</b> |
| <b>Total Estimated Revenues</b>       |                              | <b>9,167.1</b> | <b>10,306.6</b>           | <b>10,633.8</b> |

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

|   | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| <b>FY2009 Management Plan</b>   | <b>162.6</b>         | <b>3,553.6</b>       | <b>6,753.0</b>     | <b>10,469.2</b>    |
| <b>Adjustments which will continue current level of service:</b>                          |                      |                      |                    |                    |
| -FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | 0.9                  | 61.0                 | 81.0               | 142.9              |
| <b>Proposed budget increases:</b>   |                      |                      |                    |                    |
| -Increase in public school formula funding due to enrollment in ChalleNGe on 10/1/08      | 0.0                  | 0.0                  | 185.2              | 185.2              |
| <b>FY2010 Governor</b>  | <b>163.5</b>         | <b>3,614.6</b>       | <b>7,019.2</b>     | <b>10,797.3</b>    |



### Alaska Military Youth Academy Personal Services Information

| Authorized Positions |   |                                  | Personal Services Costs          |                  |
|----------------------|---|----------------------------------|----------------------------------|------------------|
|                      | <u>FY2009</u><br><u>Management</u><br><u>Plan</u> | <u>FY2010</u><br><u>Governor</u> |                                  |                  |
| Full-time            | 92  | 92                               | Annual Salaries                  | 4,172,911        |
| Part-time            | 1   | 1                                | COLA                             | 161,892          |
| Nonpermanent         | 1   | 1                                | Premium Pay                      | 367,078          |
|                      |   |                                  | Annual Benefits                  | 2,623,078        |
|                      |   |                                  | <i>Less 5.91% Vacancy Factor</i> | (432,559)        |
|                      |   |                                  | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>        | <b>94</b>   | <b>94</b>                        | <b>Total Personal Services</b>   | <b>6,892,400</b> |

### Position Classification Summary

| Job Class Title              | Anchorage | Fairbanks | Juneau   | Others   | Total     |
|------------------------------|-----------|-----------|----------|----------|-----------|
| Admin Asst III               | 1         | 0         | 0        | 0        | 1         |
| Administrative Assistant I   | 1         | 0         | 0        | 0        | 1         |
| Administrative Clerk II      | 3         | 0         | 0        | 0        | 3         |
| Administrative Clerk III     | 3         | 0         | 0        | 0        | 3         |
| AMYA Chief Examiner          | 1         | 0         | 0        | 0        | 1         |
| AMYA Coordinator             | 8         | 1         | 0        | 0        | 9         |
| AMYA Instructor              | 7         | 0         | 0        | 0        | 7         |
| AMYA Manager                 | 1         | 0         | 0        | 0        | 1         |
| AMYA Platoon Leader          | 4         | 0         | 0        | 0        | 4         |
| AMYA Supervisor I            | 2         | 0         | 0        | 0        | 2         |
| AMYA Supervisor II           | 4         | 0         | 0        | 0        | 4         |
| AMYA Team Leader             | 37        | 0         | 0        | 0        | 37        |
| Division Director            | 1         | 0         | 0        | 0        | 1         |
| Food Service Journey         | 4         | 0         | 0        | 0        | 4         |
| Food Service Lead            | 2         | 0         | 0        | 0        | 2         |
| Food Service Sub Journey     | 6         | 0         | 0        | 0        | 6         |
| Food Service Supervisor      | 1         | 0         | 0        | 0        | 1         |
| Nurse II                     | 4         | 0         | 0        | 0        | 4         |
| Psychological Counslr I      | 1         | 0         | 0        | 0        | 1         |
| Psychological Counslr II     | 1         | 0         | 0        | 0        | 1         |
| Stock & Parts Svcs Journey I | 1         | 0         | 0        | 0        | 1         |
| <b>Totals</b>                | <b>93</b> | <b>1</b>  | <b>0</b> | <b>0</b> | <b>94</b> |